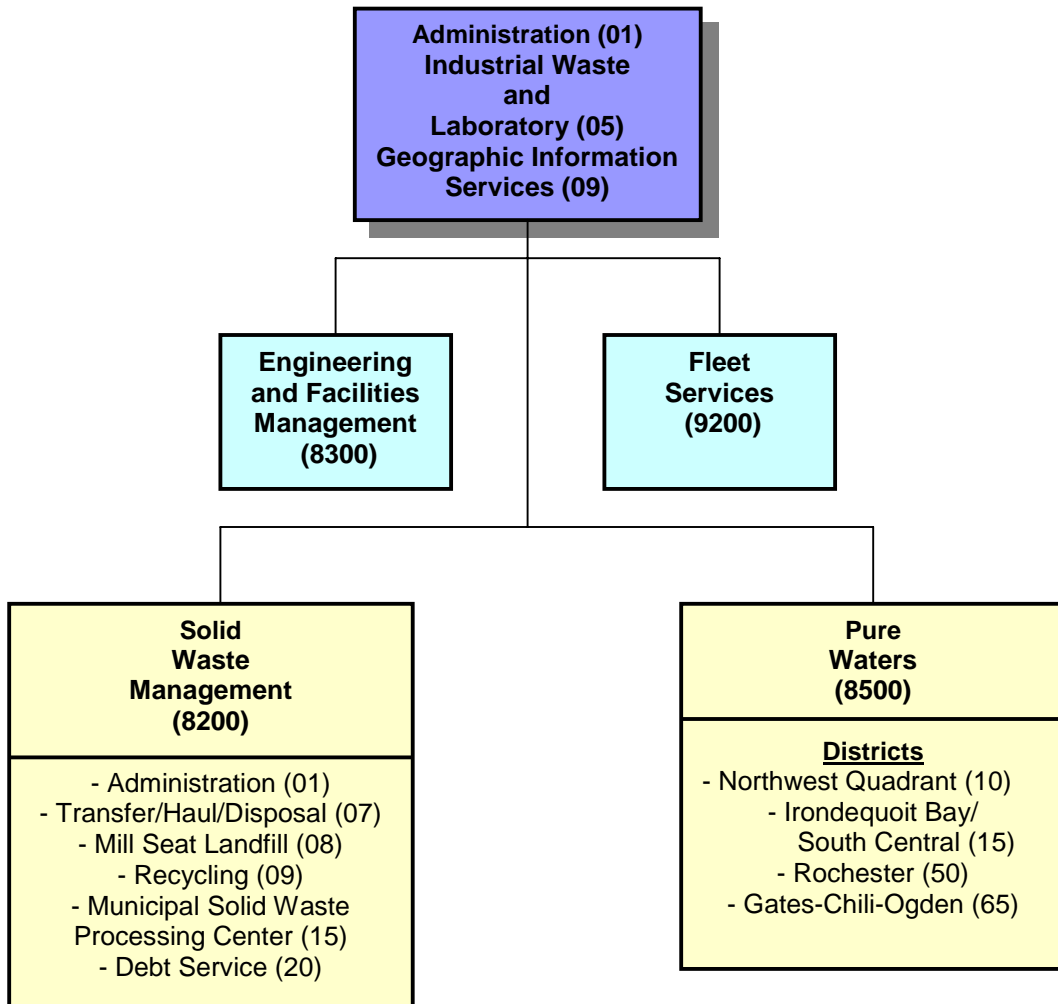
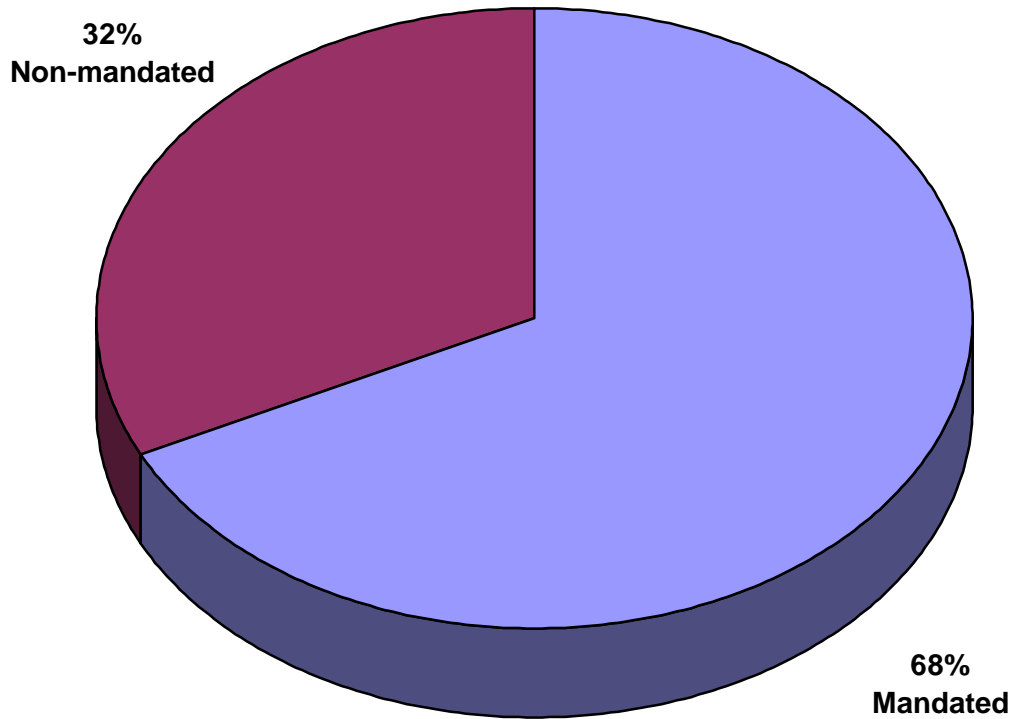


## ENVIRONMENTAL SERVICES (084)



# DEPARTMENT OF ENVIRONMENTAL SERVICES 2005 MANDATED/NON-MANDATED

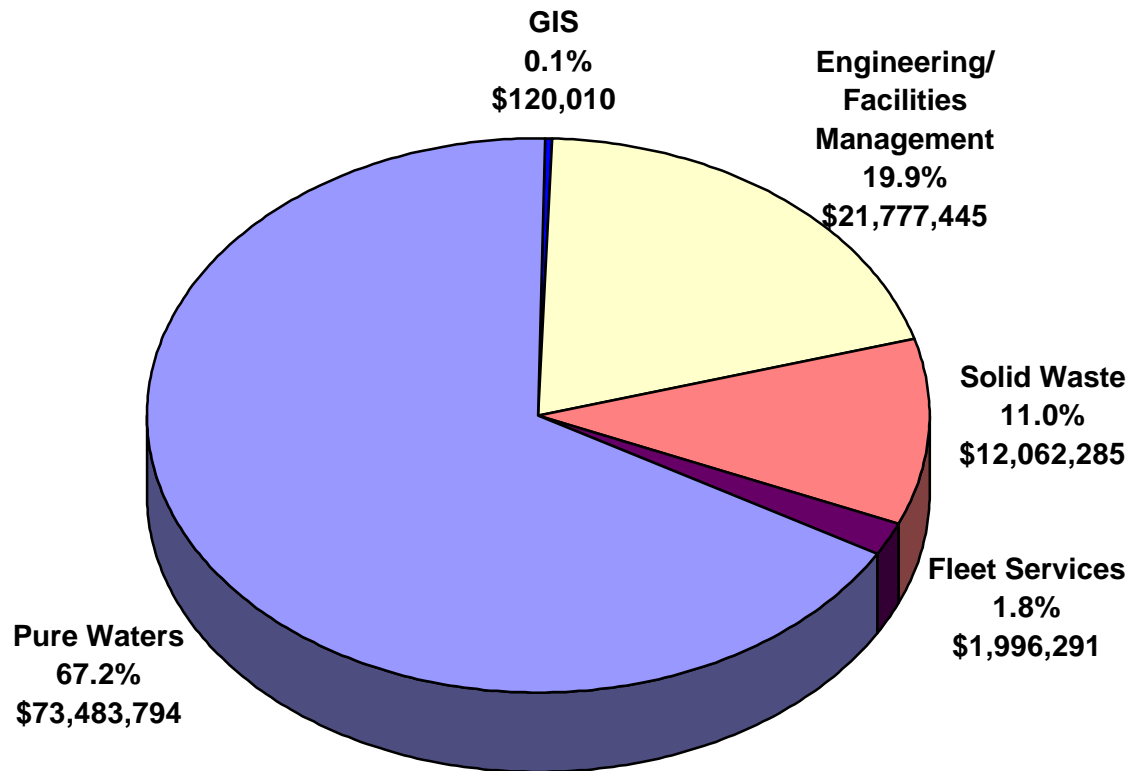


Mandated services for the Department of Environmental Services are the Division of Pure Waters and the Division of Solid Waste. These are mandated per state and federal laws.

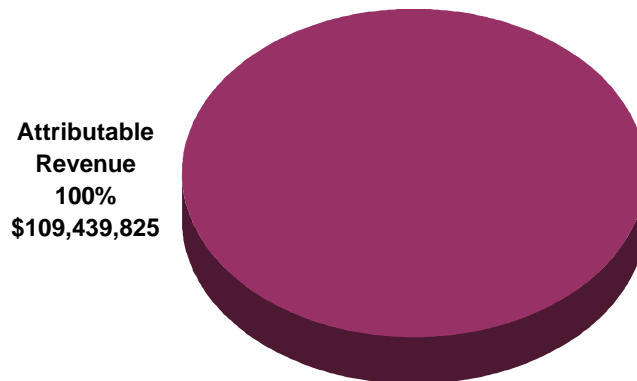
The non-mandated services provided are the Division of Engineering and Facilities Management and the Division of Fleet Services.

# ENVIRONMENTAL SERVICES

2005 Budget - \$109,439,825



## Net County Support



## **DEPARTMENT: Public Works Sector - Environmental Services (084)**

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### **DEPARTMENT DESCRIPTION**

In 1992, Solid Waste Management and Pure Waters were combined to form the Department of Environmental Services.

During 1996, the Division of Engineering (8300) was created as a result of the decentralization of the Department of Engineering. In 2001, the transfer of Real Estate, CityPlace and Record Retention functions from the Law Department into the Division of Engineering was completed. As a part of the county's cost saving measures for 2003, the Department of Facilities Management and the Division of Engineering were merged. This consolidation results in reduced administrative and overhead costs. Centralizing these services provides greater flexibility in providing the necessary services associated with building operations and capital project management.

Proper disposal and management of waste materials from water and solid waste are the most basic aspects of environmental protection. The sheer magnitude of the wastes generated by our society from residences and industries demands a coordinated, comprehensive approach to the problem. The Monroe County Department of Environmental Services' total concept approach to waste management combines advanced wastewater and solid waste management in one sophisticated organization. The department's progress is the result of dedicated individual effort and close cooperation on the part of industry, federal, state and local governments.

The Division of Pure Waters' treatment plants produce wastewater effluent which has consistently met state and federal standards for water quality. In addition, the emissions from the incinerator have met the most stringent standards for air quality. The department's mission is to protect the environment through effective programs of waste management and abatement. The department strives toward a standard of excellence for clean water, pollution control and effective solid waste management.

The department's wastewater treatment system and solid waste programs stand as evidence of the area's commitment toward a clean environment and economic stability. The benefits of these investments are obvious as sport fishing returns to Lake Ontario and tributary creeks.

The future role of the department will be to continue to provide dependable wastewater treatment and solid waste disposal for area homes and businesses at the lowest possible cost.

Effective toxic reduction in both the wastewater and solid waste streams will become increasingly important for the success of the department programs.

The department will be challenged in the coming years. Meeting new environmental standards with existing facilities will require careful planning for new processes and construction. An aging sewer infrastructure is being given the attention it deserves. The department's ongoing effort in inflow and infiltration reduction planning and efficient collection operation has laid the ground work for future efforts.

The success of department programs will be a reflection of our efforts to communicate the environmental and economic needs of our community.

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### **Mission**

The Department of Environmental Services manages a viable infrastructure to enhance the environment, to preserve natural resources and to protect the public health of our community. This is accomplished by effectively and efficiently using the waste disposal facilities under our charge, providing programs of environmental education and public awareness, evaluating and implementing new technologies that are cost effective and environmentally beneficial, recruiting and training an enthusiastic and competent work force and ensuring that infrastructure, services, and resources meet the demands of economic growth.

## 2004 Major Accomplishments

- Completed construction of the Frank E. Van Lare Treatment Facility (FEV) Cake outload project in the fall of 2004
- Completed the construction of the Mill Seat-Churchville sewer projects in October 2004
- Started landfilling of chemically treated FEV Bio-Solids in late fall 2004
- Initiated Heavy Equipment sharing program within Physical Service Departments
- Awarded construction contract for the pump, motor and control project at Irondequoit Bay Pump Station (IBPS)
- Began installation of the fourth high speed centrifuge at FEV
- Completed the feasibility study for phasing out the Scottsville Wastewater Treatment Facility
- Completed design and began improvements to the John St. and Charlotte Pump Stations
- Completed electrical improvements at the Buttonwood Pump Station that allow for the quick connect of auxiliary portable power
- Installed fiber optic connection between the Northwest Quadrant (NWQ) Treatment Facility and FEV
- Created main fiber network link between Lake Ontario beach house, Charlotte Pump Station, O'Rourke Bridge and CityPlace
- Created fiber link between Mill Seat, Churchville and our network core facility (Fleet Center)
- Replaced Recycling Center commingled process line
- Piloted Metro Minimum Waste program at CityPlace
- Piloted event recycling collection at community festivals (Lilac, Canal Days, Air Show)
- Completed construction and start-up of the Sandbar Pump Station/Webster diversion structure
- Began the Collection System Certification Program for Collection System Operators
- Developed Heavy Equipment Operator training program for towns and county
- Continue to evaluate and upgrade sewers in support of the City's Annual Street Maintenance Program
- Added Sewer Lateral connection data for the Gates-Chili-Odgen (GCO) and Rochester Pure Waters District (RPWD) Sewer Districts to GIS and Hansen
- Started the implementation of ArcSDE for compiling spatial data in Oracle
- Assisted in implementing spatial data for the Sheriff Department's crime record management system
- Continue county wide training of GIS and Pictometry to maximize overall utilization
- Continue enhancements to the [www.mappingmonroe.org](http://www.mappingmonroe.org) website
- Completed the Hall of Justice Phase II A & B Renovations
- Completed the Monroe Community College (MCC) Thomas Flynn Campus Center

- Completed the Iola Powerhouse replacement co-generation facility for MCC/Monroe Community Hospital (MCH)
- Completed the Durand Eastman Clubhouse
- Completed the Civic Center Chiller Plant improvements
- Renovated Monroe County Clerk's Maproom
- Relocated Probation from 207 W. Main St. to 50 W. Main St.
- Sold surplus property at Iola
- Initiated Renaissance Square project
- Initiated the Lehigh Valley Trail project, opening a 15 mile walkway in southern portion of the county

### 2005 Major Objectives

- Continue development of the Metropolitan fiber network linking towns and villages to the county network
- Build landfill gas co-generating facility
- Fully implement Bio-solids landfilling project and end incineration at FEV by the summer of 2005
- Complete major upgrade of the Irondequoit Bay Pump Station by the summer of 2005
- Complete the installation of the fourth high speed centrifuge at FEV by spring 2005
- Complete design of a project to phase out the Scottsville STP and divert flows to Irondequoit Bay Pure Waters District (IBPWD)
- Continue phased program providing necessary repairs and maintenance to the Maplewood Pedestrian Bridge and walkways
- Develop a training curriculum supporting our participation in the nationwide certification program for wastewater collection system operators
- Design and construct upgrades to Pattonwood, Industry and Riverton Pump Stations
- Begin electrical improvements at the Flynn Rd. and Island Cottage Pump Stations that allow for the quick connect of auxiliary portable power
- Replace a portion of the odor abatement system at FEV
- Refurbish the west primary clarifiers at FEV
- Complete improvements to the FEV aerated grit process based on the results of trial process evaluation
- Begin a major overhaul of the FEV centrifuges
- Develop a shared Master Address Database to be used by all departments
- Initiate Public Safety Building Phase I renovations
- Begin the Lakeshore Trail Project creating a 3 mile walkway near the lake
- Begin the Medical Examiner Building renovations

- Begin Hall of Justice Phase II C
- Begin Crime Lab Renovations
- Develop a county wide centralized video storage system for security and surveillance videos
- Expand Metro Minimum Waste program inside the city to increase commercial recycling in the county
- Seek end uses for mixed glass generated at Monroe County's recycling center
- Pursue national grant opportunities for non-traditional recyclables (Nike sneaker, Dell electronics)

## **BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations by Division</u></b>		
Geographic Information Services-Debt	117,464	120,010
Solid Waste Management	11,866,405	12,062,285
Engineering and Facilities Management	22,941,651	21,777,445
Pure Waters	69,257,552	73,483,794
Equipment Services	2,324,466	1,996,291
<b>Total</b>	<b>106,507,538</b>	<b>109,439,825</b>
<b><u>Appropriations by Object</u></b>		
Personal Services	15,663,922	15,647,479
Equipment	960,005	1,097,500
Expenses	40,947,649	41,513,711
Supplies and Materials	6,588,683	5,950,163
Debt Service	19,374,647	20,392,715
Employee Benefits	6,848,088	7,461,831
Interfund Transfers	16,124,544	17,376,426
<b>Total</b>	<b>106,507,538</b>	<b>109,439,825</b>
<b><u>Revenue</u></b>		
Geographic Information Services-Debt	117,464	120,010
Solid Waste Tipping Fees	9,544,325	9,327,685
Other Revenues-Solid Waste	2,322,080	2,734,600
Engineering and Facilities Management Revenues	22,941,651	21,777,445
Pure Waters Assessments	44,913,122	47,412,133
Pure Waters Fund Balance	3,052,155	2,458,565
Other Revenues-Pure Waters	21,292,275	23,613,096
Equipment Services Revenue	2,324,466	1,996,291
	<b>106,507,538</b>	<b>109,439,825</b>
<b>Total</b>	<b>0</b>	<b>0</b>
<b><u>Net County Support</u></b>		

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## **BUDGET HIGHLIGHTS**

*Budget Highlights can be found at the division level.*



**DEPARTMENT: Public Works Sector - Environmental Services (084)**  
**DIVISION: Geographic Information Services (GIS) (2000)**

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**DIVISION DESCRIPTION**

This division was created to develop and maintain a countywide Geographic Information System. GIS promulgates standards for the development and distribution of data. It provides support to county departments and other agencies in the areas of GIS implementation, operation and applications development. In 2004, GIS was consolidated with Pure Waters, the general fund debt will remain as such for accounting purposes. See organization (072-084-8509).

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Debt Service	117,464	120,010
<b>Total</b>	<b>117,464</b>	<b>120,010</b>
<b><u>Revenues</u></b>		
Charges to Other Departments	117,464	120,010
<b>Total</b>	<b>117,464</b>	<b>120,010</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

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**BUDGET HIGHLIGHTS**

**Debt Service** reflects current schedules.

The Revenues derived from **Charges to Other Departments** is comprised of parcel charges.

**DEPARTMENT: Public Works Sector - Environmental Services (084)**  
**DIVISION: Solid Waste Management (8200)**

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**DIVISION DESCRIPTION**

Responsibilities of the division include the planning, development, operation, and maintenance of county solid waste handling facilities; the management of solid waste disposal and recycling operations; and coordination of the implementation of the county-wide Solid Waste Management Plan.

In 1992, the Department of Public Works was reorganized into four (4) separate departments. The Division of Pure Waters and the Division of Solid Waste Management were organizationally joined to form the Department of Environmental Services. The operations of both divisions are administered by the Director of Environmental Services. That position appears in account 084-8501, Pure Waters Administration.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations by Object</u></b>		
Personal Services	134,013	139,513
Expenses	9,714,862	9,755,702
Supplies and Materials	107,650	80,100
Debt Service	1,743,725	1,958,116
Employee Benefits	74,833	64,626
Interfund Transfers	91,322	64,228
<b>Total</b>	<b>11,866,405</b>	<b>12,062,285</b>
<b><u>Revenue</u></b>		
Tipping Fees	9,544,325	9,327,685
Waste Reuse Complex Fees	150,000	200,000
Other Revenues - Solid Waste	2,172,080	2,534,600
<b>Total</b>	<b>11,866,405</b>	<b>12,062,285</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

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**BUDGET HIGHLIGHTS**

**Supplies and Materials** decreased due to reductions for Institutional Supplies. **Expenses** increases due to a greater need for equipment maintenance. **Debt Service** increases are in accordance with debt schedules.

**Revenue** for Solid Waste is primarily derived from reimbursements from Waste Management in accordance with the 2002 Mill Seat Landfill lease agreement and from Metro Waste for Recycling and Transfer Haul Operations.

## **SECTION DESCRIPTIONS**

### **Administration (8201)**

The Division of Solid Waste staff is responsible for implementing the "Monroe County Solid Waste Master Plan" (SWMP) and "Comprehensive Recycling Analysis" (CRA) which detail an environmentally sound and cost-effective plan for managing the county's solid waste through the year 2010. The CRA is performed every year and reports the county's progress, both public and private, towards a 40% recycling goal to the New York State Department of Environmental Conservation. The staff monitors industry trends, private facility development and regulatory changes, gathers waste generation data from facilities for reporting by the county, administers recycling operations including the contract for operating the county's Recycling Center, and provides customer service and billing.

### **Transfer/Haul/Disposal (8207)**

This section deals with all expenses associated with transfer operations, hauling of solid waste to disposal sites and disposal tipping fees. The county is responsible for the disposal of refuse collected by the City of Rochester and also accepts refuse from local municipalities, private collectors operating in area towns and villages and individuals. All solid waste received at the Resource Recovery Facility (RRF) Transfer Station on Emerson Street is loaded onto hauling vehicles and taken to the Mill Seat Landfill. The county charges a tipping fee at the RRF Transfer Station which is utilized to pay for solid waste transfer, haul and disposal.

### **Mill Seat Landfill (8208)**

The Mill Seat Landfill is designed and operated to preserve our natural resources and improve the quality of life in our community. On January 15, 2002, Waste Management of New York began operating the Mill Seat Landfill. Under the lease agreement, Waste Management assumed all the existing county debt, engineering and construction of additional liner, daily operations, honoring existing county host agreements and closure responsibility. In the event Waste Management meets a specific threshold, the county will receive a royalty. This section includes the expenses associated with host community agreements that the county must pay which are reimbursed by Waste Management. The permit will remain in the county's name.

### **Recycling (8209)**

This section includes all expenses associated with recycling activities to meet the goals of the county's Solid Waste Master Plan. The county's Recycling Center has been operating since December 1992 to process recyclables and prepare them for market. Curbside recycling programs and drop-off centers will continue to operate to divert paper, glass, metal, and plastic from the waste stream to comply with the 1992 mandatory countywide recycling programs. Recyclable markets are expected to remain stable; however, private facilities will continue diverting materials away from the county's Recycling Center. The economic feasibility of collecting and marketing additional materials is being studied in an effort to increase the percentage of materials recycled from the waste stream. The county will continue to assist local businesses, industry and institutions to reduce their waste with waste minimization and recycling plans; conduct a public education campaign to encourage residents and businesses to reduce their waste, increase recycling participation and reduce yard waste through grasscycling and composting; and increase recycling participation through compliance and enforcement of local recycling and reuse laws.

### **Municipal Solid Waste Processing Center (8215)**

The Monroe County Resource Recovery Facility (MCRRF), designed to extract refuse derived fuel and other marketable materials from the solid waste stream, operated on a limited basis from 1979 until 1984, when those operations were suspended and the facility began operating strictly as a transfer station. Besides its use as a transfer station, it is also used to receive tires for reuse/disposal. In 2003, the Monroe County Legislature approved a service agreement with Metro Waste Paper Recovery U.S., Inc. for the Operation and Maintenance of the MCRRF. In addition to the Solid Waste Transfer-Haul Operation, the agreement included a Recyclables Processing Operation within the MCRRF. These operations consist of processing source separated recyclables, dry targeted industrial, commercial and institutional waste, construction and demolition debris, wood and pallets. The Metro Waste Paper Recovery U.S., Inc. agreement enhances recycling to the private sector and decreases direct county operational costs through diversion of materials that otherwise would be landfilled.

## Debt Service (8220)

This section contains the payment of debt service on borrowings associated with the Household Hazardous Waste Facility, the Recycling Center and services related to the planning of other solid waste management facilities and programs identified in the county's Solid Waste Master Plan.

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### **Performance Measures**

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
Recycling:			
Monroe County Recycling Center			
Commodities Marketed (Tons)	74,000	74,000	80,000
Private Recycling			
Commercial and Industrial (Tons)	625,000	625,000	625,000
Total Waste Recycled (As % Of Total Waste Stream)	48%	48%	48%

**DEPARTMENT: Public Works Sector - Environmental Services (084)**  
**DIVISION: Engineering and Facilities Management (8300)**

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**DIVISION DESCRIPTION**

As part of the county's cost saving measures for 2003, the Department of Facilities Management and the Division of Engineering were merged. This consolidation resulted in reduced administrative and overhead costs. Centralizing these services has provided greater flexibility in providing the necessary services associated with building operations and capital project management. A new computer-aided facilities management system is being used in conjunction with the other divisions of the Department of Environmental Services, to provide a central location for service calls, work order management, asset management and preventative maintenance.

The division provides professional engineering services to those departments that require technical support in the areas of capital planning, engineering design, capital management and accounting. The division is also responsible for overseeing, coordinating and directing all real estate activities and functions within the county including: space allocation and utilization, leasing of county-owned and county-required space and facilities; lease management; and acquisition and disposition of real estate, easements, right-of-way, options, licenses and permits. It also oversees the record retention services and fire alarm and security system maintenance for the county.

The division also manages county-owned buildings and provides security, code enforcement, building maintenance, fire alarm and security maintenance, custodial, and office refurbishing services in the County Office Building, the Hall of Justice, the County Public Safety Building and the Health and Social Services Building. Heating, ventilation, and air-conditioning services are provided to the County Office Building, the Monroe Community Hospital, the Civic Center, the Rochester Community War Memorial, the Monroe Community College, the Monroe County Jail, the Monroe County Correctional Facility and the Greater Rochester International Airport.

While organizationally a division of the Department of Environmental Services, Engineering and Facilities Management operate as a central county resource. All expenses for management of leased and owned buildings are charged back to the residing departments. A portion of the cost of this division is billed to the operating budgets of customer departments and various capital funds.

## **BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	3,140,909	2,632,560
Expenses	9,420,796	8,699,852
Supplies and Materials	299,675	210,075
Debt Service	4,353,869	4,542,158
Employee Benefits	1,733,373	1,575,036
Interfund Transfers	3,993,029	4,117,764
<b>Total</b>	<b>22,941,651</b>	<b>21,777,445</b>
<b><u>Revenue</u></b>		
Transfer from Capital Funds	1,564,109	1,726,862
Transfer from Operating Budgets	20,768,639	19,090,968
Charges to Other Governments	350,327	400,748
Interest and Earnings	42,000	42,000
Sale of Real Property	35,000	120,000
Commissions	45,600	45,000
Miscellaneous	135,976	351,867
<b>Total</b>	<b>22,941,651</b>	<b>21,777,445</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

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## **BUDGET HIGHLIGHTS**

**Personal Services** reflects a decrease in funding as a result of cost reduction strategies to be implemented as a part of the new Public Works Sector. **Employee Benefits** reflects the reduction in **Personal Services** as well as adjustments resulting from the 2004-2005 New York State budget and its treatment of retirement costs. **Expenses** decreases due to a reduction in janitorial and maintenance contracts, and utility costs to reflect current needs. **Debt Service** reflects current schedules.

**Revenues** are derived primarily from charges to operating budgets and charges to various capital accounts in accordance with actual usage by respective departments.

## **SECTION DESCRIPTION**

### **Engineering Administration (8300)**

Professional services are provided to departments for capital project planning and management. The division is also responsible for overseeing, coordinating and directing all real estate activities and functions within the county including: space allocation and utilization, leasing of county-owned and county-required space and facilities; lease management; and acquisition and disposition of real estate, easements, right-of-way, options, licenses and permits.

### **Record Retention (8360)**

The Record Retention section is an off-site record storage facility that provides daily pick-up and delivery of records. The administration of this section is included in the Engineering and Facilities Management budget. All expenses associated with this budget line are charged back to the user departments by interdepartmental charges.

### **Fire Alarm/Security Maintenance (8371)**

The Fire Alarm/Security Maintenance section provides repairs and maintenance to the county facilities that have card access, fire alarm and CCTV systems.

### **Building Operations (8372)**

This section provides supervision and administrative support for Building Operations, including Code Enforcement and Architect Services for the division. This section also oversees the county and contracted security forces. They also assist with the design of fire, intrusion, card access and CCTV systems.

### **Security (8374)**

Beginning in 2004, security functions are now budgeted under one unit. This will provide for all contracted guards under one management structure, centralized cost accounting and control for security expenses, uniform procedures and increased flexibility in responding to emergency situations.

### **Maintenance and Construction (8377)**

This section provides major repairs and renovations to county buildings. Specific undertakings include the repair of major systems such as plumbing, electrical, heating, ventilation, and air conditioning; the maintenance of interior areas; and the work required to provide alterations based upon changes in office space assignments.

## **Building Section Descriptions**

### **Hall of Justice (8391)**

The Hall of Justice is located in the County Civic Center at 99 Exchange Street in Rochester. It contains state, county, and city courtrooms and Judges' Chambers and other offices related to the judiciary. Also included are appropriations for the Crime Victims' Resource Center.

### **County Office Building (8392)**

The County Office Building is located at 39 West Main Street in Rochester. This historic building was constructed from 1894 to 1896 as the third Monroe County Courthouse. It now houses the central administrative offices of county government. These include the offices of the County Executive, County Legislature, County Clerk, Board of Elections, Communications and Special Events, Human Resources, Finance, Law and Office of Management and Budget.

### **Health and Social Services Building (8393)**

The Health and Social Services Building is located at 111 Westfall Road in Rochester. It contains the departments of Public Health and Department of Human Services.

### **Civic Center Complex (8394)**

The Civic Center Complex consists of the Hall of Justice, County Public Safety Building and an underground parking garage. It is served by a central utility plan, which distributes electric power and water, and provides heat, ventilation, air conditioning, and fire protection. The Civic Center Complex also provides chilled water for air conditioning of the Rochester War Memorial.

### **Iola Complex (8395)**

The Iola Complex consists of a group of buildings located at the intersection of Westfall and East Henrietta Roads in Rochester, which houses the Children's Detention Center.

### **Iola Powerhouse (8396)**

In 2003, the Iola Powerhouse was purchased under an agreement with Monroe Newpower. For 2005, the budget consists only of remaining debt.

### **CityPlace (8351)**

CityPlace is located at 50 West Main Street in Rochester. This historic building was constructed in 1904 through 1907 as the Duffy-McInnerney Retail Dry Goods Store. This building is leased by the County and contains several county offices including the Department of Transportation, Department of Environmental Services, administrative offices of Public Safety, Probation, and the Planning Department.

### **Engineering Debt Service (8397)**

Debt service is incurred for Planning and Feasibility projects.

### **Watts Building (8398)**

The Watts Building and the Ebenezer Watts House was built between 1825 through 1827 and is located at 49 South Fitzhugh Street. It is the oldest surviving residence structure in downtown Rochester. This building contains part of the Sheriff's Office, the District Attorney's Office and the Ebenezer Watts Conference Center.

### **County Public Safety Building (8399)**

In 2000, Monroe County purchased the City's Public Safety Building which allowed the city to construct a new Public Safety Building with frontage on Exchange Street. In June of 2002, the city vacated the former City Public Safety Building and the county began renovations. Now known as the County Public Safety Building, it is located at 85 Exchange Street. Currently, Parts I and II of City Court, portions of the Monroe County Jail and the Public Safety Laboratory are located in the County Public Safety Building. Once renovations are completed, the consolidated Sheriff's Headquarters and portions of the Probation Office will also be located there.

### **691 St. Paul St. (8401)**

In 2003, the Department of Human Services offices at 255 N. Goodman St and 50 Genesee Street were consolidated at 691 St. Paul Street. Engineering and Facilities Management will provide the property management services for the building services.



**DEPARTMENT: Public Works Sector - Environmental Services (084)**  
**DIVISION: Pure Waters (8500)**

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**DIVISION DESCRIPTION**

Pure Waters was established by the County Legislature to implement the Pure Waters Master Plan to reduce the levels of pollution of Irondequoit Bay, the Genesee River, areas of Lake Ontario, and other waters of Monroe County to safe health levels. It consists of four geographic districts containing over 100 miles of major interceptor; 35 miles of deep tunnels, two wastewater treatment plants (Northwest Quadrant, and VanLare), 45 pump stations and the sewer collection systems for the Rochester and Gates-Chili-Ogden districts. Collection sewers in the other districts are operated, maintained, and funded by local municipalities.

The County Legislature, which also serves as the Pure Waters Administrative Board, oversees the districts, approves contracts, holds public hearings, establishes the annual rates and approves the division's annual operating budget. Support services, such as finance, personnel and purchasing, are provided by other county departments and expensed as interdepartmental charges. Engineering services, including project design, construction supervision, and operation and maintenance improvements, are provided by the county Division of Engineering either directly or through contractual services with private engineering firms. Debt service in each district repays the notes and bonds used to finance construction projects.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	12,389,000	12,875,406
Equipment	914,005	1,097,500
Expenses	21,108,098	22,505,697
Supplies and Materials	5,480,258	4,828,458
Debt Service	13,109,452	13,723,478
Employee Benefits	5,032,889	5,822,169
Interfund Transfers	11,223,850	12,631,086
<b>Total</b>	<b>69,257,552</b>	<b>73,483,794</b>
<b><u>Revenue</u></b>		
Pure Waters Assessments	44,913,122	47,412,133
Other Revenues	21,292,275	23,613,096
Fund Balance & Reserve for Bonded Debt	3,052,155	2,458,565
<b>Total</b>	<b>69,257,552</b>	<b>73,483,794</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

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**BUDGET HIGHLIGHTS**

*Pure Waters highlights are included at the section level.*

## PURE WATERS

### 2005 FEES AND CHARGES

<u>PURE WATERS DISTRICT</u>	<u>CURRENT CHARGES</u>			<u>CHARGES JANUARY 1, 2005</u>		
	<u>O&amp;M<sup>[A]</sup></u>	<u>CAPITAL<sup>[B]</sup></u>	<u>PARCEL<sup>[C]</sup></u>	<u>O&amp;M<sup>[A]</sup></u>	<u>CAPITAL<sup>[B]</sup></u>	<u>PARCEL<sup>[C]</sup></u>
Northwest Quadrant	\$.98	\$17.00	\$1.00	\$1.15	\$17.00	\$1.00
Irondequoit Bay/South	.88	7.00	1.00	.97	12.00	1.00
Gates-Chili-Ogden	1.22	67.00	1.00	1.28	74.00	1.00
Rochester Pure Waters	2.14	1.34*	N/A	2.24	1.41*	N/A

\*Per \$1,000 Assessed Value

[A] Cents/1000 gallons of water consumption

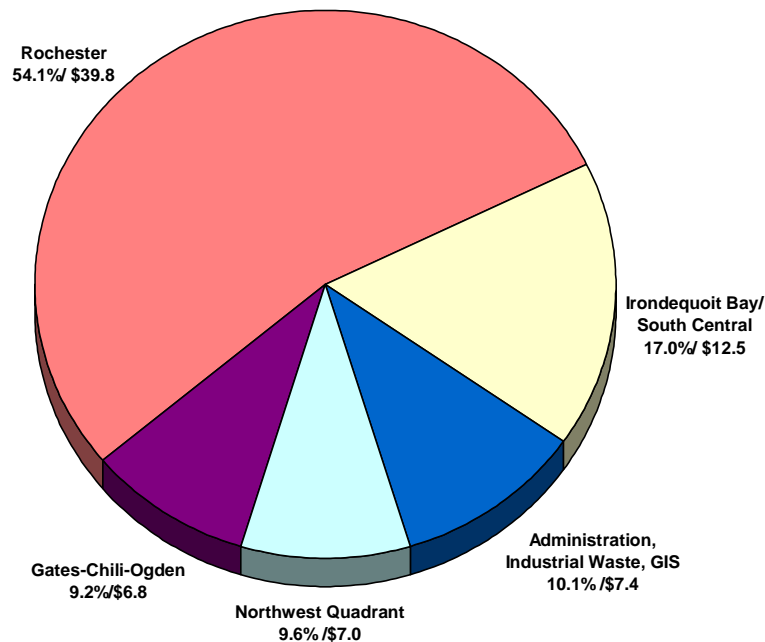
[B] Rate per unit (single family house) or per \$1,000 of assessed value in the City of Rochester

[C] Amount per parcel or tax account

Pure Waters includes four separate districts. The districts obtain the majority of their revenue from user charges. Suburban district charges have three components. The first component is the charge for operation and maintenance (O&M) in the district. This charge is in terms of cents per 1,000 gallons of water consumption. The second component is a charge to cover debt service (capital) costs in the district. This charge is in terms of a rate per unit, where a unit is equivalent to a single-family house. The final component is an amount charged per parcel or tax account. The Rochester Pure Waters District has only two types of charges. One is a water use charge which is in terms of cents per 1,000 gallons of water consumption. The capital component is a charge per \$1,000 of assessed value.

### APPROPRIATIONS BY PURE WATERS FUND

\$=Millions



**DEPARTMENT: Public Works Sector - Environmental Services (084)**  
**DIVISION: Pure Waters (8500)**  
**SECTION: Administration (8501)**

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**SECTION DESCRIPTION**

Administration plans, controls, and directs the county's comprehensive sewage collection and treatment program. It develops and implements system-wide improvements to maximize efficiency while operating within state and federal regulations. The administrative staff also maintains over 225,000 customer files for revenue collection; receives and reviews all requisitions and the resulting purchase orders for supplies and materials; functions as liaison between Pure Waters operational units, vendors, and county support departments; develops the annual budget, monitors projected to actual results throughout the year, maintains required accounting records, and performs personnel and payroll functions for all districts.

Expense appropriations for department support services from county departments such as Finance, Human Resources, Information Services, and Law are reflected in interfund transfers. These and the other administrative expenses are proportionately charged back to the districts.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	1,118,048	1,152,213
Equipment	80,000	60,000
Expenses	348,800	370,223
Supplies and Materials	51,500	49,000
Employee Benefits	426,353	505,440
Interfund Transfers	2,350,836	2,517,434
<b>Total</b>	<b>4,375,537</b>	<b>4,654,310</b>
<b><u>Revenue</u></b>		
Transfer from Pure Waters Funds	3,641,190	4,654,310
Fund Balance	734,347	0
	<b>4,375,537</b>	<b>4,654,310</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

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**BUDGET HIGHLIGHTS**

***Employee Benefits** reflects adjustment resulting from the 2004-2005 New York State budget and its treatment of retirement costs. **Expenses** increases due to need for equipment rental. The **Interfund Transfers** increase is attributable to ICAP charges for Controller's, Human Resources and Law.*

***Revenue** derived from chargebacks to Pure Waters Districts fully recovers the costs budgeted in this section.*

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**Performance Measures**

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
Sick Time	2.1%	2.0%	2.0%
Overtime Hours	4.0%	3.8%	3.8%

**DEPARTMENT: Public Works Sector - Environmental Services (084)**  
**DIVISION: Pure Waters (8500)**  
**SECTION: Industrial Waste and Laboratory (8505)**

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**SECTION DESCRIPTION**

Industrial Waste enforces the Monroe County Sewer Use Law which regulates industrial discharges into the sewer system. The section has a federally approved pre-treatment program designating it as the control authority. The laboratory provides technical support and laboratory services to the two wastewater treatment plants: Frank E. VanLare and Northwest Quadrant, plus the pre-treatment program. This section also manages the Household Hazardous Waste Collection Program. Expenses in this section are supported by service charges to the user districts.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	1,382,841	1,423,598
Equipment	54,000	40,000
Expenses	349,810	326,660
Supplies and Materials	121,150	99,800
Employee Benefits	453,468	517,377
Interfund Transfers	39,419	38,421
<b>Total</b>	<b>2,400,688</b>	<b>2,445,856</b>
<b><u>Revenue</u></b>		
Transfer from Pure Waters Funds	2,150,688	2,195,856
Transfer from General Fund	250,000	250,000
<b>Total</b>	<b>2,400,688</b>	<b>2,445,856</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

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**BUDGET HIGHLIGHTS**

**Employee Benefits** reflects adjustment resulting from the 2004-2005 New York State budget and its treatment of retirement costs. **Equipment** decreases due to reduced need for purchases of technical and lab equipment. **Expenses** decrease is due to a reduction in commercial services. **Supplies and Materials** decreases due to reductions for chemicals and lab supplies.

**Revenue** derived from chargebacks to Pure Waters Districts as well as the general fund fully recovers the costs budgeted in this section.

## **UNIT DESCRIPTIONS**

### **Industrial Waste (8506)**

This section has the responsibility to implement and provide enforcement of the local Sewer Use Law and Rules and Regulations as well as the USEPA Pretreatment Program, as required by the operating permits of the two wastewater treatment plants. This section permits, monitors, and inspects industrial users of the sewer system to assure compliance with local and federal regulations. This activity helps protect Monroe County employees, facilities and the receiving waters from potentially dangerous and toxic wastewater discharges. This section also performs sampling and monitoring activities associated with the operation of the Mill Seat Landfill and closure conditions for the Northeast Quadrant Landfill. This section is responsible for the operation of the Household Hazardous Waste Collection Facility.

### **Environmental Laboratory (8507)**

This section provides central laboratory technical support and analytical capability to the two wastewater treatment plants, the Monroe County Health Department, the industrial waste control section, and the Mill Seat and Gloria Drive Landfills. The laboratory performs a variety of determinations on influent and full-treated wastewater, industrial discharges, groundwater, leachate, sludges, ash and other materials. The Lab also tests underground and surface water with special surveillance given to public and private drinking water supplies, public bathing beaches and closed landfills. Underground and surface water monitoring includes the Irondequoit and Lake Ontario West drainage basins, as well as the Genesee River and the New York State Barge Canal. The analysis is required by the operating permits of the treatment plants and landfill. This activity is permitted and regulated by the New York State Department of Health. The laboratory has the ability to determine pollutant levels of nutrients, heavy metals, purgeable organics and other pollutants for the department. The output of the laboratory documents the high levels of treatment and control the department is providing to protect and preserve our natural resources.

**DEPARTMENT: Public Works Sector - Environmental Services (084)**  
**DIVISION: Pure Waters (8500)**  
**SECTION: Geographic Information Services (GIS) (8509)**

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**DIVISION DESCRIPTION**

This division was created to develop and maintain a countywide Geographic Information System. GIS promulgates standards for the development and distribution of data. It provides support to county departments and other agencies in the areas of GIS implementation, operation and applications development. In 2004, GIS was consolidated with Pure Waters, except for the general fund debt which will remain in organization 097-084-2097, for accounting purposes.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	201,043	183,171
Equipment	35,000	35,000
Expenses	23,500	1,000
Supplies and Materials	21,700	23,500
Employee Benefits	46,027	64,253
Interfund Transfers	15,847	16,643
<b>Total</b>	<b>343,117</b>	<b>323,567</b>
<b><u>Revenues</u></b>		
GIS Services to Localities Charge	254,000	78,782
Charges to Other Departments	89,117	244,785
<b>Total</b>	<b>343,117</b>	<b>323,567</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

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**BUDGET HIGHLIGHTS**

**Personal Services** decreased due to elimination of funding for temporary help. **Expenses** decrease due to reduced need for software maintenance. **Employee Benefits** reflects adjustment resulting from the 2004-2005 New York State budget and its treatment of retirement costs.

The **Revenue** derived from **Charges to Other Departments** is made up of chargebacks to Pure Waters Districts.

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**Performance Measures**

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
Number of Licenses	30	35	38
Number of Layers	80	90	90
Volume of Data (GB = Gigabytes)	80.0GB	110.0GB	130.0GB

**DEPARTMENT: Public Works Sector - Environmental Services (084)**  
**DIVISION: Pure Waters (8500)**  
**SECTION: Northwest Quadrant District (8510)**

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**SECTION DESCRIPTION**

The Northwest Quadrant Pure Waters District includes forty miles of interceptor sewers which collect sewage from municipal sewer systems, three major pump stations and a wastewater treatment plant. The treatment plant has an average capacity of sixteen million gallons per day (MGD) with a peak capacity of 45 MGD. The system serves a population of 150,000 in an area of 222 square miles including the towns of Clarkson, Greece, Hamlin, Parma, Sweden, and northwestern Gates.

The treatment plant continues to achieve a degree of pollutant removals higher than the standards established by state and federal health laws. Continuous process improvement controls operational costs and ensures process equipment is well maintained to assure that the plant continues to meet high standards.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	604,281	574,423
Equipment	70,000	284,000
Expenses	2,384,990	2,747,356
Supplies and Materials	679,708	671,308
Debt Service	1,111,167	1,113,043
Employee Benefits	277,478	283,557
Interfund Transfers	1,168,920	1,336,981
<b>Total</b>	<b>6,296,544</b>	<b>7,010,668</b>
<b><u>Revenue</u></b>		
Pure Waters Assessments	4,388,718	4,869,620
Interest and Earnings	25,000	25,000
Treatment/Transfer Charges from Districts Governments	842,000	663,000
Other Revenue	816,700	793,800
Appropriated Fund Balance	224,126	659,248
<b>Total</b>	<b>6,296,544</b>	<b>7,010,668</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

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**BUDGET HIGHLIGHTS**

**Equipment** needs increase for 2005 due to need for additional construction, laboratory and technical equipment. **Expenses** increases due to an increased need for commercial services. **Debt Service** reflects current schedules. **Interfund Transfers** increase due to the higher interdepartmental charges from Interdistrict chargebacks.

**Pure Waters Assessments** are increased in the district for 2005.

## **UNIT DESCRIPTIONS**

### **Maintenance (8511)**

The staff of this unit maintain the operational systems and the buildings and grounds of the treatment plant and pump stations. Through daily inspections and a preventive maintenance program, they seek to minimize the time during which equipment and systems are out of service.

### **Operations (8512)**

Wastewater treatment plant operations involve two major processes: liquid handling and solids handling. The liquid process removes solid matter from raw sewage and produces sludge and treated water effluent. The solids process involves chemical treatment, dewatering and disposal at the mill seat landfill.

### **Debt Service and Interdistrict Charges (8513)**

This unit provides an accounting of district appropriations to pay for debt incurred for building sewage treatment facilities, for personnel of other districts assigned to jobs in the Northwest Quadrant District, and for interfund transfers.

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## **Performance Measures**

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
<b>Environmental Indicators (Pollutant Removals)*:</b>			
BOD (Biological Oxygen Demand) (25 ppm/85% efficiency)	5/91%	10/90%	10/90%
TSS (Total Suspended Solids) (30 ppm/85% efficiency)	10/93%	11/92%	11/92%
Phosphorus (1.0 ppm)	.9	.8	.8
<b>Other Indicators:</b>			
Flow Million Gallons/Day Treated	18.09	18.0	18.0
Tons Processed (Sludge)	4,836	4,800	5,070
<b>Commodities Indicators:</b>			
Electrical Cost per Million Gallons	\$59.49	\$65.00	\$65.00
Natural Gas Cost per Million Gallons	\$14.34	\$14.00	\$14.00
Polymer Cost per Million Gallons	\$26.76	\$27.00	\$27.00
Sodium Hypochlorite Cost per Million Gallons	\$4.36	\$6.40	\$6.40
Ferrous Chlorite Cost per Million Gallons	\$6.72	\$7.00	\$7.00

\*Facility permits require a certain degree of removals in the concentration (parts per million-ppm) and percent removals. The indicator description at the left shows degree of removals required by the plant operating permit. The concentration shown is the upper allowable limit, and the percent removal is the lower allowable limit. Self-imposed standards for treatment are higher than those required by the permit.



**DEPARTMENT: Public Works Sector - Environmental Services (084)**  
**DIVISION: Pure Waters (8500)**  
**SECTION: Irondequoit Bay/South Central District (8515)**

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**SECTION DESCRIPTION**

In 1997, the South Central Pure Waters District was combined with the Irondequoit Bay Pure Waters District. Encompassing the Towns of Brighton, Irondequoit, Penfield, Perinton, Pittsford and Henrietta, this district provides for the conveyance of wastewater for a population of more than 260,000 residents. The district's infrastructure consists of the Cross-Irondequoit Pump Station, the Cross-Irondequoit Tunnel and 50 miles of interceptor sewers. Enhancements to the control scheme and grit handling facilities of the 280 million gallons per day Irondequoit Bay Pump Station began over the past few years. Work will continue to improve pump performance and control, and energy management.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	1,903,050	2,233,016
Equipment	368,500	320,500
Expenses	6,275,175	6,713,822
Supplies and Materials	275,250	257,500
Debt Service	176,647	423,821
Employee Benefits	651,225	870,758
Interfund Transfers	1,381,691	1,671,633
<b>Total</b>	<b>11,031,538</b>	<b>12,491,050</b>
<b><u>Revenue</u></b>		
Pure Waters Assessments	7,654,401	9,232,100
Interest and Earnings	500,000	500,000
Treatment-Transmission Charge Other Districts	364,500	350,000
Other Revenue	1,798,610	2,120,411
Appropriated Fund Balance	714,027	288,539
<b>Total</b>	<b>11,031,538</b>	<b>12,491,050</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

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**BUDGET HIGHLIGHTS**

**Personal Services** and **Employee Benefits** increase due to the transfer of several positions. Anticipated overall **Expenses** increase due to an increase in agency contracts to reflect actual costs. **Debt Service** reflects current schedules. **Interfund Transfers** increase due to higher interdistrict chargebacks within Pure Waters.

**Revenues** increases due to an increases in the Pure Waters assessments.

## **UNIT DESCRIPTIONS**

### **Pump Station Operations (8516)**

The Cross-Irondequoit Pump Station controls the rate of flow into the VanLare treatment plant by regulating pumping and storage of wastewater in the interceptor system to avoid overburdening the plant. Staff regularly inspect the pump stations and interceptor sewers, and perform preventive maintenance on the equipment.

### **Debt Service and Interdistrict Charges (8517)**

This unit provides an accounting of district appropriations for payment of debt incurred for the construction of sewage collection facilities and of the debt remaining on town facilities the district has taken over. Personnel of other districts assigned to jobs in the Irondequoit Bay District and other interfund expenses are also charged here.

The district pays the Rochester District for treatment of its sewage at the VanLare Treatment Plant. The amount is a percentage of the plant's operating and debt service expenses based on sewage flow to the plant. This arrangement has eliminated the need for separate treatment facilities in the Irondequoit Bay District.

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**DEPARTMENT: Public Works Sector - Environmental Services (084)**  
**DIVISION: Pure Waters (8500)**  
**SECTION: Rochester District (8550)**

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**SECTION DESCRIPTION**

The Rochester Pure Waters District operates the Frank E. VanLare Treatment plant in the City of Rochester. The facility serves the GCO and Irondequoit Bay/South Central District as well as the Rochester District. Costs are distributed among the two districts according to the volume of sewage contributed by each. The plant services an estimated population of 481,000 in an area of 196 square miles and has an average treatment capacity of 135 million gallons per day (MGD). The treatment plant continues achieving a high degree of efficiency of pollutant removals; higher than the standards established by various state and federal health laws. This is accomplished by engaging in continuous process improvement. The plant has the ability to treat 200 MGD through the conventional process and an additional 400 MGD during excess wet weather flows. In 1999 a permit was issued which stresses the need to control metals and other organic pollutants as well as to monitor excess weather flows.

**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	3,402,028	3,461,160
Equipment	209,505	128,000
Expenses	6,040,024	7,691,920
Supplies and Materials	3,345,150	2,786,800
Debt Service	9,588,341	9,886,555
Employee Benefits	1,372,301	1,575,080
Interfund Transfers	3,567,360	3,859,562
<b>Total</b>	<b>27,524,709</b>	<b>29,389,077</b>
<b><u>Appropriations for:</u></b>		
084-8554 Zone 2	100	100
084-8555 Collection System	10,476,412	10,368,277
<b>Total</b>	<b>10,476,512</b>	<b>10,368,377</b>
<b><u>Revenue</u></b>		
Pure Waters Assessments	28,605,818	28,625,819
Interest and Earnings	130,000	130,000
Treatment-Transmission Charge to Districts	5,100,000	6,185,046
Earnings Capital Fund	72,000	70,000
Other Revenue	3,665,132	3,597,980
Appropriated Fund Balance	428,271	1,148,609
<b>Total</b>	<b>38,001,221</b>	<b>39,757,454</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

**BUDGET HIGHLIGHTS**

**Employee Benefits** reflects adjustments resulting from the 2004-2005 New York State budget and its treatment of retirement costs. **Expenses** increases due to increased need in commercial services. **Supplies and Materials** decreases due to reduction in need for fuel. **Debt Service** reflects current schedules. **Interfund Transfers** increases due to higher Interdistrict charges within Pure Waters.

**Revenues** are primarily derived from Pure Waters assessment charges and treatment-transmission charges to Districts which reflect current needs.

## **UNIT DESCRIPTIONS**

### **Maintenance (8551)**

The staff of this unit maintain the mechanical, electrical, and instrumentation systems, and the buildings and grounds of the treatment plant and pump stations. Through daily inspections and a preventive maintenance program, they seek to minimize the time during which equipment and systems are out of service.

### **Operations (8552)**

Wastewater treatment operations at the Frank E. VanLare plant involve two major processes: liquid handling and solids handling. The liquid process removes solid matter from raw sewage and produces sludge and treated water effluent. The solids process involves drying and disposing of the sludge, through incineration and landfilling.

### **Debt Service and Interdistrict Charges (8553)**

This unit provides accounting of district appropriations to pay for construction debt, charges from other districts for use of their facilities, special construction project costs, special services, and for personnel of other districts assigned to special jobs at the VanLare Treatment Plant.

Sewage is sent from southeastern portions of the Rochester District into the Irondequoit Bay system for transmission to the VanLare Treatment Plant. The Rochester District pays a share of the Irondequoit Bay District operating and debt service costs in proportion to its use of the Irondequoit Bay system.

Sewer bills are added to the Monroe County and town tax system and are prepared by utilizing water consumption data supplied by the City of Rochester.

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## **Performance Measures**

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
<b>Environmental Indicators (Pollutant Removals)*:</b>			
BOD (Biological Oxygen Demand) (25 ppm/85% efficiency)	12/89%	14/92%	14/92%
TSS (Total Suspended Solids) (30 ppm/85% efficiency)	23/90%	17/90%	17/90%
Phosphorous (1.0 ppm)	.9	.9	.9
<b>Other Indicators:</b>			
Flow Million Gallons/Day Treated	102.25	105.0	105.0
Tons Processed (Sludge)	25,342	25,000	25,000
Maintenance Staff Hours Assignable to Work	72%	78%	80%
<b>Commodities Indicators:</b>			
Electrical Cost per Million Gallons	\$54.05	\$65.00	\$65.00
Natural Gas Cost per Million Gallons	\$18.35	\$20.00	\$20.00
Polymer Cost per Million Gallons	\$7.01	\$10.80	\$10.80
Sodium Hypochlorite Cost per Million Gallons	\$6.48	\$6.50	\$6.80
Ferrous Chlorite Cost per Million Gallons	\$3.65	\$4.90	\$5.25

\*Facility permits require a certain degree of removals in the concentration (parts per million-ppm) and percent removals. The indicator description at the left shows degree of removals required by the plant operating permit. The concentration shown is the upper allowable limit, and the percent removal is the lower allowable limit. Self-imposed standards for treatment are higher than those required by the permit.

**DEPARTMENT: Public Works Sector - Environmental Services (084)**  
**DIVISION: Pure Waters (8500)**  
**SECTION: Rochester Collection System (8555)**

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**SECTION DESCRIPTION**

This section operates and maintains the sewer system in the City of Rochester. The system includes 572 miles of combined sewers, 128 miles of separate sanitary and storm sewers, 7 sewage pump stations, and 2 screen facilities.

The Rochester and Gates-Chili-Ogden Collection Systems share personnel and equipment. The expenses are charged to each system on the basis of actual use as determined from payroll and equipment records.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	3,589,325	3,584,711
Equipment	97,000	230,000
Expenses	2,383,398	1,697,582
Supplies and Materials	799,300	769,300
Employee Benefits	1,704,600	1,862,015
Interfund Transfers	1,902,789	2,224,669
<b>Total</b>	<b>10,476,412</b>	<b>10,368,277</b>

**Revenue**

This section is supported by revenue from the Rochester Pure Waters District.

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**BUDGET HIGHLIGHTS**

**Equipment** needs for 2005 increases due to higher need for technical and computer equipment. **Expenses** decreases due to a reduction in public works contracts and utilities. **Employee Benefits** reflects adjustments resulting from the 2004-2005 New York State budget and its treatment of retirement costs. **Interfund Transfers** increase due to higher Interdistrict charges within Pure Waters.

## **UNIT DESCRIPTIONS**

### **Rochester Field Maintenance (8557)**

The personnel of this unit maintain the mechanical, electrical, and instrumentation systems of the pump stations, chlorine feed equipment, and other equipment installations.

### **Rochester Field Operations (8558)**

This unit services house laterals, manholes, and catch basins of the Rochester and Gates-Chili-Ogden collection systems. It seeks to clean 25% of the system or about 300,000 feet of main sewers per year.

### **Rochester Engineering Support (8559)**

Construction crews repair house laterals, replace deteriorated or damaged sewers, catch basins and manholes, and install new sewer connections.

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## **Performance Measures**

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
Number of Property Service Visits	1,800	2,000	2,000
Number of Property Services Rendered	1,000	1,200	1,000
Catch Basins Repaired and/or Cleaned	1,650	1,200	1,200
Off-Hour Response to Pumpstation Alarms	56	35	35
Sewage Property Damage Occurrences Per Every Billion Gallons Conveyed through Collection System	.31	.30	.25
Obstructed Main Sewers (Relieved)	36	40	40
Total Dry Weather Flow (MG)	29,000	25,000	25,000
Total Storm Flow (MG)	8,900	9,000	9,000
% Storm Flow Provided Secondary Treatment	93%	90%	90%

**DEPARTMENT: Public Works Sector - Environmental Services (084)**  
**DIVISION: Pure Waters (8500)**  
**SECTION: Gates-Chili-Ogden District (8565)**

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**SECTION DESCRIPTION**

The Gates-Chili-Ogden Pure Waters District includes the G-C-O pump station and forcemain and sewer system. This section operates and maintains the Gates-Chili-Ogden pump station plant in the Town of Chili. The pump station transmits sewage from the towns of Gates, Chili, and Ogden and the western Henrietta portion of the Irondequoit Bay/South Central Pure Waters District. It serves an area of 99 square miles with a population of approximately 55,000. It has an average capacity of 15 million gallons per day (MGD) with a peak capacity of 30 MGD.

In 1999, the G-C-O treatment plant was shut down and converted into a pump station and forcemain. The sewage formerly treated at G-C-O is transmitted to the Frank E. VanLare treatment plant for processing.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Expenses	2,431,421	2,397,014
Debt Service	2,233,297	2,300,059
Interfund Transfers	662,179	815,208
<b>Total</b>	<b>5,326,897</b>	<b>5,512,281</b>
<b><u>Appropriations for:</u></b>		
084-8570 G-C-O Collection System	1,482,010	1,288,608
<b>Total District</b>	<b>6,808,907</b>	<b>6,800,889</b>
<b><u>Revenue</u></b>		
Pure Waters Assessments	4,264,185	4,684,594
Treatment-Transmission Charge to Districts	582,838	675,000
Interest & Earnings	150,000	150,000
Other Revenue	860,500	929,126
Appropriated Fund Balance	951,384	362,169
<b>Total</b>	<b>6,808,907</b>	<b>6,800,889</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

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**BUDGET HIGHLIGHTS**

**Debt Service** reflects current schedules. **Interfund Transfers** increases due to higher Interdistrict charges within Pure Waters.

**Pure Waters Assessments** are increased in this district for 2005. **Appropriated Fund Balance** is anticipated to be lower for 2005.

## **UNIT DESCRIPTIONS**

### **Debt Service and Interdistrict Charges (8568)**

This unit provides an accounting of district appropriations to pay for debt incurred for constructing sewage collection systems, treatment facilities and charges for personnel of other districts who are assigned to jobs in the Gates-Chili-Ogden District, and for interfund transfers.

The district sends approximately 20% of sewage collected to the Northwest Quadrant treatment plant and the remainder to the Frank E. VanLare treatment plant, and pays the appropriate share of the plant operating and debt service costs in proportion to its use of these facilities.



**DEPARTMENT: Public Works Sector - Environmental Services (084)**  
**DIVISION: Pure Waters (8500)**  
**SECTION: Gates-Chili-Ogden Collection System (8570)**

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**SECTION DESCRIPTION**

Sewage in the Gates-Chili-Ogden Pure Waters District is collected through a system of 265 miles of sewers and 23 pump stations. This section funds the operation and maintenance of that collection system.

The Rochester and Gates-Chili-Ogden collection systems share personnel and equipment. Staff based primarily in the Rochester District perform the functions of administration, pump station operation and maintenance, cleaning, and construction. Expenses are charged to this district through interfund transfers on the basis of actual use as determined from payroll and equipment records.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	188,384	263,114
Expenses	870,980	560,120
Supplies and Materials	186,500	171,250
Employee Benefits	101,437	143,689
Interfund Transfers	134,709	150,435
<b>Total</b>	<b>1,482,010</b>	<b>1,288,608</b>

**Revenue**

This section is supported by revenue from the Gates-Chili-Ogden District.

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**BUDGET HIGHLIGHTS**

***Employee Benefits** reflects adjustments resulting from the 2004-2005 New York State budget and its treatment of retirement costs. **Expenses** decrease to reflect reductions in commercial services and equipment maintenance.*

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**Performance Measures**

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
Number of Property Service Visits	300	200	220
Number of Property Services Rendered	134	150	150
Off-Hour Response to Pump Station Alarms	130	75	75
Sewage Property Damage Occurrences per Every Billion Gallons Conveyed Through Collection System	.96	1.0	1.0
Obstructed Main Sewers (Relieved)	35	30	30

**DEPARTMENT: Public Works Sector - Environmental Services (084)****DIVISION: Fleet Services (9200)**

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**DIVISION DESCRIPTION**

This division maintains and repairs all licensed motor vehicles, construction and snow removal equipment, firefighting and other motor equipment, except for vehicles and equipment that are assigned to the Sheriff's Office. It operates a central fueling facility located at the Iola Complex, and it also includes funding for the acquisition of county vehicles. Vehicles are purchased or leased from this account and charged to departments through interfund transfers. Repairs to medium, lightweight and heavy equipment are performed at the fleet maintenance garage.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Equipment (Vehicle Purchase)	46,000	0
Expenses (Vehicle Lease)	584,793	420,080
Expenses (Other)	119,100	132,380
Supplies and Materials	701,100	831,530
Debt Service	50,137	48,953
Employee Benefits	6,993	0
Interfund Transfers	816,343	563,348
<b>Total</b>	<b>2,324,466</b>	<b>1,996,291</b>
<b><u>Revenue</u></b>		
Transfer from Other Funds	2,324,466	1,996,291
<b>Total</b>	<b>2,324,466</b>	<b>1,996,291</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

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**BUDGET HIGHLIGHTS**

*The Vehicle lease budget reflects current costs for leased vehicles. The increase in **Expenses (Other)** increases is due to increased gasoline costs and for vehicle parts.*

***Revenues** are derived entirely from chargebacks to other departments.*

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**Performance Measures**

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
Number of Fleet Vehicles and Equipment	845	845	813
Workload Equipment per Mechanic	70	70	81